BRITISH COLUMBIA

Royal British Columbia Museum

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MESSAGE FROM THE MINISTER

I am pleased to present the Royal British Columbia Museum's Service Plan covering the three-year period 2003/04 to 2005/06. This Service Plan has been developed and is being presented prior to the new Museum Act being introduced in the Legislature, and the new Royal BC Museum Board being appointed. Subsequent Service Plans will be developed under this new structure and may be adjusted in future years according to future Board direction.

The new Museum Act will be introduced in the Spring Legislative Session and will establish the Royal BC Museum Corporation. This is an important and exciting milestone that will establish a change in governance that will result in increased opportunities to improve the ways in which the Museum conducts its work. Those opportunities are reflected in this Service Plan.

This document outlines the work required for the Royal BC Museum to move towards its future. Once appointed, the new Royal BC Museum Board assumes responsibility for this Service Plan. The Board and staff have my support as they undertake this responsibility. It will take hard work, dedication and creativity - fortunately these attributes abound in the Museum and Cultural Precinct.

The important work of the Museum and Archives is recognized by the governance changes that will soon be formalized. I take great pride in presenting this report and wish the Royal British Columbia Museum well in its endeavours.

George Abbott

Honourable George Abbott
Minister

CEO'S MESSAGE

The Royal British Columbia Museum has recently been approved the status of a Corporation and new legislation to formalize this will be tabled during the Spring session. In addition, a Cultural Precinct has been created that will include the Royal British Columbia Museum, the BC Archives, Helmcken House and the Netherlands Carillon.

This plan addresses the transition from our previous status to our anticipated status as a corporation. We will continue the work of the museum while incorporating the changes necessary to evolve. The Collection will be protected and maintained in perpetuity for current and future generations. As a corporation we will receive a stable amount of funding from government through the course of this Service Plan and will be able to raise the additional revenue we require through donations and partnerships with corporations, companies, associations and private donors. This revenue will be used for several initiatives: for the creation of a new BC Gallery, for the refurbishment of existing displays, to support the vital research and conservation that a large and varied collection requires, and for programs to share the information we have with the public. We will also create an endowment for the future support of the Museum and its programs.

The Cultural Precinct will build on the strong foundations and proud traditions of the Museum, the Archives, Helmcken House and the Carillon at one location across from the Legislative Buildings and on the inner harbour. The Museum is 116 years old, the BC Archives in Victoria was created in 1898, Helmcken House is one of the oldest houses in BC still on its original site and the Carillon was presented to the Province by the Dutch people of British Columbia in honour of Canada's Centennial. This gives us a wonderful opportunity to deliver on our mandates and to showcase our abilities as record-keepers, researchers and collectors.

Diversifying revenue sources, launching new exhibits, a robust relationship with British Columbia regions, and connecting with all of our communities will ensure our position of leadership and a place of outstanding education, discovery and influence. I am honoured, proud and enormously challenged that I have been offered an opportunity to lead this organization.

With the new governance arrangement, a new Board will be established. I will work closely with them as we take on the responsibility of the management of the Royal BC Museum and the success of this Service Plan. It is a responsibility we undertake with the same passion and enthusiasm we bring to all Museum activities. Our future has great promise and the Museum will continue on its path to greater success.

Pauline Rafferty
Chief Executive Officer

SECTION A: ORGANIZATION OVERVIEW AND STRATEGIC CONTEXT

Organization Overview

Strategic Shifts:

This plan, to commence April 1, 2003, was developed by the Board and staff in the Fall of 2002. Concurrently the Royal British Columbia Museum was proceeding through Core Review. The following strategic shifts were identified and approved upon presentation to the Task Force.

- Shift from heavy reliance on government funding to
  - A government providing for the collection in perpetuity while allowing flexibility in other endeavours
  - Programs and activities that are increasingly self sufficient
  - Increased private and corporate donations, fundraising and private sector involvement resulting in a decrease in our reliance on Government.
- Shift from heavy dependency on revenue from customers who are visiting the Museum for the first time to
  - Product diversification, building British Columbia community support, and repeat visitation
- Shift from modest measurement to:
  - Vigorous re-tooling, evaluation and monitoring ensuring competitiveness
- Shift from infrequent 'blockbuster' exhibits that increase short-term attendance but do not build overall revenue on a sustained basis to:
  - New exhibits, programs and services complementing blockbusters
- Shift from a public perception that we are held closely by Government, and limited ability to respond to the marketplace and be competitive to:
  - Quick response to business demands
- Shift from successful but limited partnerships with others to:
  - Museum activities undertaken in partnership with public private sector
- Shift from limited community involvement to:
  - Programs in communities across the province that drive economic activity, both at the Museum and in communities.

On November 22, 2002, at an Open Cabinet meeting, the Royal British Columbia Museum received approval to change the Governance of the Museum. This change will take effect with the introduction and approval of legislation in the Spring Session of the Legislature. At the Open Cabinet meeting approval was also received to create a Cultural Precinct that combines the Museum, BC Archives, Helmcken House and the Netherlands Carillon. The combining of the entities of the Cultural Precinct started November 22 and transition will be substantially complete on April 1, 2003.

This important change brings exciting opportunities and synergies to this new entity. This Service Plan reflects these important changes, and outlines our plans for the next three years. Please note that the first year of this plan is a year of transition – we are therefore using the name "Royal BC Museum" or "Museum" rather than Trust or Corporation throughout this report.

Mandate:

The Royal British Columbia Museum is the only organization in the world dedicated specifically to the preservation of, and education about, the human and natural history of British Columbia. Its mandate, outlined in both the existing *Museum Act* and the new draft legislation; is *to fulfil the Government's fiduciary responsibilities for public trusteeship of the Provincial collections and exhibits*. The collection is preserved for existing and future generations of British Columbia.

The Royal British Columbia Museum has a responsibility to all citizens throughout British Columbia. Although its physical site is most readily accessible for communities on Vancouver Island and the Lower Mainland, every region of the province receives access to the collection through website programs, exhibits and services. We have undertaken 175 projects in other BC communities and 37,000 BC students attend school programs each year.

The Board of Directors will be appointed by the Lieutenant Governor in Council and will report to the Minister responsible for the Museum. The responsibilities of this Governance Board include the economic vitality of the Museum, providing the best potential to enhance fundraising, and accountability for long range planning, combined with the significant and unique responsibilities of securing and preserving the Province's cultural assets.

The CEO's Office liaises with the Board of Directors and is responsible for the overall planning, direction and operation of the Museum. The CEO provides direction to four primary business areas:

Curatorial Services provides for the storage, conservation, documentation and management of the collection. Staff plan, direct and evaluate research, ensure public access to curatorial expertise, and oversee the Museum's primary regional outreach research and education program.

Public Programs provides the "public face of the Museum" through exhibit design and development, preparation and display, publications, volunteer management and marketing. Helmcken House and the Netherlands Carillon form important aspects of the Cultural Precinct and enhance the opportunity to make the complex a "must see" for visitors and locals.

Archives Services provides for public access to archival material and is the archives for the government as well as the collector of private documentation of provincial significance.

Corporate Services supports activities through Financial Services, Human Resources, Systems and Communications.

The Museum has begun to realize its vision and will continue to do so by challenging its basic assumptions and fundamentally altering the way it operates. These changes will be achieved by implementing key strategies for achieving its core goals, monitoring the outcomes against set criteria and building in opportunities to adjust strategies as necessary.

Vision

Revealing British Columbia,
Inspiring Wonder

With a passionate commitment to research, education, and public involvement, the Royal BC Museum is proud to be among the finest cultural institutions in the world.

Through its vision statement, the Royal British Columbia Museum makes a commitment to its curatorial research and education programs, its involvement with public and community, and its continuing reputation as one of the best cultural institutions in the world. The culmination of our activities to preserve, maintain, learn, and share our provincial treasures with the world in new and exciting ways will position the Cultural Precinct as a showcase of the province.

This vision embraces three complementary objectives that also reflect the Museum's mandate and mission:

1. To maintain and disseminate the knowledge that resides in the Collection.

The Collection is the property of the Royal British Columbia Museum, and includes artifacts, specimens and archival material relating to the human and natural history of BC. The Collection will be protected and maintained in perpetuity for current and future generations through a Government funding arrangement that provides for its ongoing management and maintenance.

2. To be a significant tourist attraction.

The Museum will display the collection and disseminate knowledge in ways that encourage people to experience British Columbia's human and natural history, and will enhance the appeal of the region and the province to tourists. The Museum will present controversial issues in an objective way, and will be perceived by the community as a place that presents balanced views. The collection will be accessible through the website, online inquiries, loans of collection objects, and virtual programs. The Cultural Precinct will be a centre of activity for tourists, school children, First Nations and cultural groups, and scholars. It will develop strategic alliances with private and public sector partners, but the Museum will retain not-for-profit status to encourage private donations.

3. To be a place of discovery, scientific study, and education.

Curators, archivists and educators will research, develop, and disseminate knowledge about the human and natural heritage of British Columbia. They will secure and preserve specimens and other objects, and increase and spread knowledge in these fields by research, exhibits, website, galleries, publications and other means. These scientific and educational activities will be funded by operational grants from Government, sponsorships, joint ventures, and public-private partnerships.

Mission

To explore and preserve British Columbia's human and natural history, to inspire curiosity and wonder, and to share our story with the world.

Values

The fundamental beliefs and values that guide the activities of the Museum are listed below.

- Accountability to public expectations and concerns.
- Responsible stewardship of the collections and information entrusted to our care.
- Respect for diversity.
- Respect for people and partnerships.
- Objectivity in our work.
- Environmental responsibility.
- Excellence in all we do.

Planning context

Major trends

Primarily due to funding pressures, the Royal British Columbia Museum and museums across the western world are redefining themselves in terms of products, markets, and consumers. We are questioning traditional views of their mission, mandate, identity, and purpose; building audiences; attracting new and diversified sources of revenue; and adopting successful branding and marketing strategies. Many museums are also increasingly involved in negotiations regarding the display and repatriation of aboriginal cultural artifacts.[1]

Balancing roles and activities

Until recently, many museums, including the Royal BC Museum, focused more on caring for collections than serving the public. With less public funding, we must address the complexity and multiplicity of our roles and achieve a workable balance between the responsibility to acquire and preserve the collections for future generations and the imperative to display our collections to current generations. We must also prioritize our research, knowledge development, and public programming activities.

Building audiences

We must provide an exceptional experience for our visitors and improve marketing techniques to attract new visitors. The key challenge in building audiences and reaching out to current and non-visitors is to recognize the multiple interests of potential stakeholders and audiences.

Attracting financial resources

We must seek revenue from new sources, including ancillary commercial operations, new products and services, admissions revenues, licensing opportunities and fund-raising campaigns. This is a challenging effort because many other public interest organizations are competing for the same customers and donors.

Adopting marketing strategies

Vigorous, exciting, and successful branding and marketing strategies are critical for building museums' revenues. The Royal British Columbia Museum's recent focus has been on special exhibits, but it has learned through customer surveys and market research that it must also create a brand and identity that will attract people to the Museum all the time, not just for blockbusters. Thus, the institution is shifting its focus from short-term offerings to a longer-term brand strategy where new visitor experiences are created on a continuing basis and marketed as part of the overall brand. Programs and offerings will express that image, and special exhibits will be used as occasions for promoting the Museum

[1] The Royal British Columbia Museum is a partner in British Columbia's treaty negotiation process as First Nations request the repatriation of aboriginal artifacts.

rather than for promoting the special offerings alone. The Museum's target markets for increasing repeat visitation rates are Greater Victoria and Vancouver Island, Vancouver and the Lower Mainland, Seattle and Washington State. It also aims to gain a larger share of visitors to Victoria from all over the world.

Creating a compelling and satisfying visitor experience

Key to a museum's success in this changing world is the development of new offerings that are of keen interest to its visitors. These new offerings include such things as upgrading existing exhibits, new archival collections, new images online, hosting temporary exhibits, creating hands-on experiences throughout the exhibitions, and developing new public programs and events.

To build repeat visitation, the Museum must create new offerings on a continuing basis – which will attract the first-time visitor and give them a compelling reason to return time and time again.

In conjunction with the Archives we will focus on genealogy and related matters as it is anticipated that an increasing number of Canadians are planning to conduct some family or personal history research.

Core Strategies:

The core strategies, developed in partnership with the Board of Directors, Friends, staff, volunteers and local communities, address the key challenges and will be implemented in an integrated fashion:

Key Strategic Opportunities:

- **Establish a Corporation.** Several sources indicate that museums that have achieved corporation status have been much more successful in achieving diversified earned revenue. As we transition to a Corporation we will increase our independence through a strengthened Governance Board with fiduciary responsibilities and maximization of our fundraising and revenue earning potential.
- **Partnerships.** The Museum will expand its regional presence through *Living Landscapes*, creating partnerships in communities across British Columbia. The Museum will continue to pursue partnerships with tourism bureaus, other leading attractions, hotels, transportation and media partners to leverage its scarce marketing resources into increased visitation to the Museum.
- **Fundraising.** As a Corporation, the Museum will have increased opportunities to diversify revenues through individual donations, corporate donations, sponsorships, and licensing opportunities.
- **Potential in the Friends membership.** The opportunity exists to draw on the Friends' Board and its members to assist in the Museum's fundraising challenge. The addition of "Friends of BC Archives" also increases support.
- **Increase share of visitors to Victoria.** While visitation to Victoria was growing up until 1995, it has since been relatively flat. Overall, paid attendance at the Museum has been on the decline for the past 10 years. The potential exists for the Museum to significantly increase attendance by regaining its "fair share" of visitors to Victoria.

Key Strategic Challenges & Issues:

- **Strengthening financial security.** Financial security is a key issue for the Museum, particularly in light of government funding decreases.

- **Diversifying revenue sources, increasing earned revenue, and decreasing our reliance on Government.** The Museum must diversify and build revenue from new and existing sources. This will decrease its dependency on government and admissions revenues from the local market.
- **Increasing fundraising results and cultivating development activities** The Royal BC Museum's proportion of revenues derived from fundraising is lower than those of many other national Canadian museums. We will more aggressively pursue opportunities and will increase partnerships – both public and private.
- **Building Attendance.** Renewal of products and the Royal BC Museum brand. The newest permanent gallery, developed for Expo '86, is more than 16 years old. Attendance is decreasing. To address this, the Museum needs to renew its exhibits and programming and tailor its product offerings (through temporary and permanent exhibits, programs and services), and improve its website. It must also increase its marketing effectiveness to attract a larger share of the tourist market, to improve repeat visitation and to attract new audiences.
- **Developing human resources.** Realigning staff and refocusing staff as one entity is important to ensuring the Museum has a skilled, flexible and committed workforce (which includes volunteers), capable of meeting its goals in this new environment.
- **Fulfilling fiduciary responsibilities as public trustee while operating in a competitive marketplace.** Our mission presents a challenging balance between our responsibilities to the public and the need to thrive in a competitive environment. A strong commitment to uphold our values and maintain balance in the pursuit of our goals will guide us in finding the correct balance.

SECTION B: GOALS AND DIVISIONS

The Royal BC Museum has four Core Business Areas and associated goals that will help us achieve success in living our Vision, achieving our Mission and upholding our Values. These core areas were developed by the staff of the Royal BC Museum and approved by the Board in 2001. They have been revisited and refined over the past year, and will be revisited again as we transition to a Corporation. The Royal BC Museum will achieve its mission through the realization of these goals.

The core business areas and their goals are as follows:

1. **Development and maintenance of the human and natural history collection of the British Columbia and dissemination of knowledge**

   Goal: A collection that is representative of the human and natural history of British Columbia, preserved for future generations.

2. **Access to and presentation of the human and natural history collection of British Columbia to the public**

   Goal: Product Renewal – A visitor experience that ensures new and repeat visitation, and products and programs that have links through partnerships and technology to British Columbia communities.

   Goal: Brand Renewal – A revitalized RBCM brand that is viewed by visitors as an ever-changing source of knowledge, discovery and entertainment.

3. **Revenue Generation and Business Operations**

   Goal: Financial security through increasing and diversifying revenue and prudent expenditure management.

   Goal: increased independence – a governance structure that is built on business principles and encourages philanthropic donations.

4. **Human Resources**

   Goal: A skilled, competent, flexible and committed workforce that includes staff and volunteers, capable of ensuring the Museum meets its goals.

SECTION C: OBJECTIVES, STRATEGIES, PERFORMANCE MEASURES AND TARGETS

This section describes how the Royal BC Museum's goals will be achieved. Each goal is broken down into realistic, achievable objectives and one or more strategies that will enable the Museum to achieve that goal. Performance measures that track outputs and expected outcomes are listed, along with proposed targets. Several performance measures and targets are not complete at this time and will be completed in future service plans. The Museum's accountability will be demonstrated in its annual service plan report, which will compare actual performance with the performance measures and targets presented in this section.

The Museum's strategic priorities emphasize continuous improvement in revenues, image, services and products. These imperatives are reinforced by management focus on six key management principles:

- **Customer focus** to understand, meet and exceed customer expectations
- **Leadership** to ensure that everyone contributes fully to the achievement of objectives
- **Involvement** of all levels of the organization in achieving the strategic objectives
- **Analysis and integration** of business processes to achieved defined outcomes
- **Dedication** to decision-making based on objective analyses of information and data
- **Commitment** to continuous improvement in all activities and processes.

Goal 1: A collection that is representative of the human and natural history of BC, preserved for future generations.

Objective 1: Build, develop and improve the collection through accessions, deaccessions, preventative conservation and treatment, documentation, and display in accordance with Collections Maintenance Plan.

Strategies	Performance Measures	Targets		
		2003/04	2004/05	2005/06
Conduct a regular assessment of the collection to ensure that it meets museum and archives standards ensuring minimized deterioration through conservation activities and adherence to the Collections Maintenance Plan.	% of Collection that Meets Professional Standards	92%	93%	94%
Develop a long-term collection development plan. Identify areas that are under-represented, and use this information to determine accessions and deaccessions, and other priorities.	% of new accessions which fall under the development plan.			

Objective 2: **Maintain** access levels to artifacts, specimens, archival records, and information available to the public.				
Strategies	**Performance Measures**	**Targets**		
		2003/04	**2004/05**	**2005/06**
Provide loans of artifacts, documentary art, archives, and specimens using appropriate protocols.	% of collection that is accessible to the public.	92%	93%	94%
Improve and expand access to the collection through the preparation of specimens and development of data, images and audio for public access. Integrate websites into one functional, user friendly, object database. Increase the number of artifacts, archival records and specimens available for exhibit.	% of Stakeholder Satisfaction Levels met.	88%	89%	90%
Continue to engage in the process of repatriating cultural material with First Nations and the Treaty Negotiations Office.				
Maintain and manage the archival material from Government and develop a schedule of costs for new material to be transferred.	% of eligible records transferred under the agreement	88%	89%	90%

Objective 3: **Focus** research resources and acquisitions to support development of the B.C. Gallery that reflects the significance of B.C.'s human and natural history in a way that engages the public and stimulates their interest.				
Strategies	**Performance Measures**	**Targets**		
		2003/04	**2004/05**	**2005/06**
Continue to plan, collect, design and write in support of the BC Gallery and test those plans with consumers and stakeholders. Focus research activities on significant themes that have been identified by staff and supported by the public. Seek funding support of research projects consistent with Museum priorities in accordance with BC Gallery research needs.	% of Research Activities Focused on the BC Gallery*	90%*	90%*	90%*
Integrate Amazing Time Machine, Virtual Museum of Canada project and Climate Change concepts into BC Gallery.	% of work completed	80%	100%	
Continue to implement the "Experts in the Galleries" program to provide visitors with exposure to Museum experts (and their work, including documentation, collection management, archives, etc.) in the galleries.	Visitor exit survey satisfaction level	88%	90%	92%

* Remaining 10% of research activities involve continuing research in other collection areas.

Goal 2: A visitor experience that ensures new and repeat visitation, and products and programs that have links through partnerships and technology to BC communities.

Objective 1: Maintain visitor satisfaction levels at a minimum of 8.8 out of 10.				
Strategies	**Performance Measures**	**Targets**		
		2003/04	**2004/05**	**2005/06**
Create new products and services and/or renovate existing products and services. Maintain exhibits and facilities through an integrated strategy with BCBC. Implement public programs that support current and temporary exhibits.	Visitor Satisfaction Rating of min 8.8/10	8.8	8.9	9.0
Continue planning and development work on the new permanent B.C. gallery.	Development plan finalized and timeline with milestones developed.			

Objective 2: Increase annual paid attendance to 420,000 for 2003/04 (reflects an increase due to *Dragon Bones* exhibit)				
Strategies	**Performance Measures**	**Targets**		
		2003/04	**2004/05**	**2005/06**
Create new visitor experiences (exhibits, products, services, programs) that are designed to build attendance and be of interest to potential repeat visitors by including Helmcken House, Archives, and Carillon assets in the program planning. Continue searching the world for international blockbuster exhibits to bring to the Museum.	Visitation	420,000	410,000	410,000
Plan and implement Public Programs and other products and services to maintain attendance and increase revenue following the closure of Dragon Bones.	Establish a base line for visitation			

Objective 3: **Maintain** (manage, increase) services to Living Landscape communities.				
Strategies	**Performance Measures**	**Targets**		
		2003/04	**2004/05**	**2005/06**
Fund 15 Living Landscapes projects throughout B.C., with a focus on the Peace and Northern Rockies, documenting the human and natural history of the regions and integrating Archives projects and expertise, planning and products to ensure they are reflected in exhibits (such as Climate Change Exhibit and the new permanent BC Gallery).	Living Landscape website visits	100,000	110,000	120,000
Improve, consolidate, maintain and update the Museum web site with Living Landscape project reports and in accordance with Branding objectives and strategies.	# of hits Establish a base line for the new activities			
Continue to make more archival holdings available for research use.	# of holdings made accessible	250 cubic feet	250 cubic feet	250 cubic feet

Goal 3: A revitalized Royal BC Museum brand that is viewed by visitors as an ever-changing source of knowledge, discovery and entertainment

Objective 1: Increase annual paid attendance to 420,000 for 2003/04.				
Strategies	**Performance Measures**	**Targets**		
		2003/04	**2004/05**	**2005/06**
Market current product through increased integration of marketing and sales, and more consistent with practices in the Tourism industry.	Visitor awareness and visitation increased	420,000	410,000*	410,000*
Integrate activities of all areas of the Museum to develop new visitor experiences that are designed to be of interest to new and repeat visitors.	Visitor exit survey			
Launch and host Special Exhibit –*Dragon Bones* and integrate Museum brand in accordance with Branding objectives and strategies.	Measure # of advertising products conforming to usage guidelines	50%	70%	100%

Objective 2: Increase awareness and understanding of the Museum.				
Strategies	**Performance Measures**	**Targets**		
		2003/04	**2004/05**	**2005/06**
Implement the Branding Strategy, to build and strengthen the Royal BC Museum brand with a consistent and meaningful positioning and communicate the Royal BC Museum brand to potential visitors on a consistent basis.	Survey of targeted areas for brand recognition Establish a baseline			
Integrate the Royal BC Museum brand and positioning across all areas of the Museum.	# conforming to usage guidelines	50%	70%	100%

* Assumes no special exhibit

Goal 4: Financial security through increasing and diversifying revenue and prudent expenditure management.

Objective 1: Achieve predictability in government funding for next 5 years of $12.2 million.				
Strategies	**Performance Measures**	**Targets**		
		2003/04	**2004/05**	**2005/06**
Pursue stability in government funding for next 5 years	Government funding	$12.751m	$12.200m	$12.200m

Objective 2: Achieve earned revenue of $5.375 million in 2003/04 due to Dragon Bones exhibit. Earned revenue without special exhibit anticipated at $5.25 million by 2005/06.				
Strategies	**Performance Measures**	**Targets**		
		2003/04	**2004/05**	**2005/06**
Implement new integrated pricing strategy and test new off-season approaches to admission charges. Host Dragon Bones exhibit in 2003/04.	Revenue from admissions and services	$4.685m	$4.315m	$4.490
Establish a commercial royalties and permissions program for use of collection artifacts, archives and specimens.	Revenue	$.050m	$.075m	$.100m
Increase IMAX revenues and integrate films with exhibits where possible.	Ratio of total sales for combination Museum/Imax tickets	20%	30%	50%
Increase net revenue from gallery rentals.	Revenue	$.140m	$.160m	$.160m
Achieve fundraising revenues of $500,000 per year.		$.500m	$.500m	$.500m

Objective 3: Achieve expenditure reductions of $500,000 in 2003/04.				
Strategies	**Performance Measures**	**Targets**		
		2003/04	**2004/05**	**2005/06**
Streamline, integrate and focus activities consistent with core business and achieve operating efficiencies.	Cost Efficiencies plus reduced expenditures in 2004/05	$.500m savings	$1.000m savings	
Provide appropriate support through human resources, finance and technology.				

Goal 5: Increased independence – a governance structure that is built on business principles and encourages philanthropic donations.

Objective 1: Implement new governance status on April 1, 2003, and complete full transition by March 31, 2004.

Strategies	Performance Measures	Targets		
		2003/04	2004/05	2005/06
Transition Board to Corporation.	% of Transition Plan activities achieved	80%	100%	100%
Redefine key business processes, input and reporting processes, and implementation of improvements.	% of processes redefined and implemented	30%	70%	100%
In partnership with the Friends of the RBCM, establish sponsorship and partnership benefits packages to encourage participation, and create marketing materials for philanthropic donations.	Number of sponsorship/partnership arrangements and philanthropic donations Establish a base line			

Goal 6: A skilled, competent, flexible, and committed workforce that includes volunteers, capable of ensuring the Museum meets its goals.

Objective 1: Align staff and volunteers to core business functions.

Strategies	Performance Measures	Targets		
		2003/04	2004/05	2005/06
Continue to implement the annual planning process.	% of Annual Business Plan complete by Business Unit	100%	100%	100%
Complete detailed work plans by business unit as well as by person.	% of Detailed Workplans Complete	80%	100%	100%
Strengthen volunteer contribution to Museum.	# of volunteer hours	48,000	48,100	48,150

Objective 2: Ensure that the right people with appropriate skills are in the right positions.

Strategies	Performance Measures	Targets		
		2003/04	2004/05	2005/06
Align, adjust and recruit staff and volunteers to meet corporate priorities. Initiate development of Museum Succession Plan	% of Volunteer Activities Aligned to Museum's Key Functions	80%	100%	100%

Objective 3: Continue to provide Systems and Information Technology Support to Museum staff.

Strategies	Performance Measures	Targets		
		2003/04	2004/05	2005/06
Implement and monitor Information Resource Management Plan.				

SECTION D: RESOURCES

1. Summary Financial Outlook

($000)	2002/03 (revised forecast	2003/04 (budget)	2004/05 (forecast)	2005/06 (forecast)
Gross Revenues				
Provincial Funding Earned Revenue	$14.189m $4.250m	$12.751m $5.375m	$12.200m $5.050m	$12.200m $5.250m
Total Revenues	**$18.439m**	**$18.126m**	**$17.250m**	**$17.450m**
Operating Expenses				
Total Expenses	**$18.439m**	**$17.939m**	**$17.000m**	**$17.000m**
Operating income (loss)	**0**	**$.187m**	**$.250m**	**$.450m**

2. Key Assumptions

During Core Review and Cabinet discussions, agreement was reached that the budget would be held at the 2004/05 level for five years.

Revenues and expenditures will increase in 2003/04 as a result of the Dragon Bones exhibit. Estimates for 2004/05 and 2005/06 assume no major exhibit.

3. Forecasted Risks and Sensitivities

The search for a temporary exhibit in 2004/05 is underway and if successful will mean increased revenue. Forecasts are currently based on no additional revenue.

The amalgamation of the Cultural Precinct requires time and projections are based on best efforts of the Transition Team.

SECTION E: ALIGNMENT WITH GOVERNMENT STRATEGIC PLAN

The Royal British Columbia Museum's vision supports specific aspects of the Government's Strategic Plan.

The Museum supports British Columbia's **education system** by providing access to the public galleries to 37,000 students annually. The Museum will continue to operate popular school programs on a cost recovery basis. The Amazing Time Machine, an online galleria based on the school curriculum, reaches millions annually and provides important support for education.

The Museum works with many **community and business partners** to draw tourists and local residents to the Museum, including tourism bureaus, other leading attractions, tour operators, hotels, transportation companies, private sector corporations, crown corporations, and media partners. Through Living Landscapes, the Museum works in partnership with communities throughout B.C.

The Museum will continue the partnership with the Vital Statistics Agency to maintain and add to the birth, death and marriage indices, which are a popular source of genealogy research.

It contributes to the **private sector economy** as British Columbia's second-most visited tourist attraction after Butchart Gardens, contributing $63 million in direct annual spending in Greater Victoria.[2] The Museum's planned new exhibit will showcase the province's human and natural history, exploration, and transformation. By featuring the most significant developments in British Columbia's transformation, including the development of railway and hydroelectric infrastructure and the history of the forest industry, it will provide residents and visitors with a comprehensive picture of the province's history.

The Museum provides access to 3,523 original aboriginal audiotapes that document the languages and stories of British Columbia First Nations. By connecting the past with the present, these tapes are a vital resource for aboriginal community language programs.

The Archival collection (indices, finding aids, photographs and documentary art) is available to all British Columbians remotely at libraries, homes and businesses via the Internet. It is a powerful and influential access tool.

[2] Tourism Victoria statistics